

# City Council's Actions to Rebalance the City Budget

**Net Impact of Revised Revenue Forecast** **(\$3,449,103)**

## Funding Sources

- Revenue Reserve in the proposed budget (not the Rainy Day Fund)	\$3,400,000
- Lower City retirement costs due to change in interest rate policy	\$525,865
- Police Pension - proposed budget over forecast City contribution	\$418,000
- Election Expense - retaining funds for only one election rather than two	\$700,000
- Increased revenue from Real Estate Excise Tax	\$485,000
- Reject proposal for community building advisor	\$130,287
- Reject position in Office of Intergovernmental Affairs for boards & commission	\$98,000
- Reduce proposed funding for High-Capacity Transit planning	\$1,500,000
- Reduce proposed one-time increase in SDOT emerg. response budget	\$500,000
- SPU - Adopting lower water rates than Mayor proposed reduces associated tax revenue	<b>(\$73,000)</b>
- Increased Revenues from Solid Waste Tonnage Tax	\$177,000

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**Net resources available to Council** **\$4,412,049**

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## Council Investments

### Parks and Recreation

- Data collection system for Community Centers ("people counters")	\$205,000
- Funding to support add'tl Community Center hours	\$100,000

### Office of Civil Rights

- Restore commission staffing to current levels	\$52,000
- Restore funding to support RSJI outreach and programs	\$33,000

### New office for immigrant and refugee affairs

- 2 full-time positions in a separate City Office to address immigrant and refugee issues	\$238,000
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### Housing and Shelter Services for Homeless Families

- Shelter and Transitional Program for families	\$150,000
- Rapid Rehousing for families	\$150,000
- Opportunity fund for faith based institutions to provide shelter services	\$75,000
- Emergency Services Program for families	\$40,000
- Car camping pilot program	\$20,000

### Additional Human Service and Health Investments

- Nurse-Family Partnership - fund an additional 4 nurses	\$478,000
- Additional Funding for Public Health Clinics	\$250,000
- Restore funding to Lettuce Link Program that provides fresh produce to food banks	\$17,000

**Law Department**

- Establish New Precinct Liaison Attorney Program (4 liaisons - 3 new and 1 existing) \$376,000
- Add Attorney to staff contested infraction hearings (no net cost to General Subfund) \$0

**Dept of Neighborhoods**

- Do not follow through with proposed consolidation of City grant programs (no net cost) \$0
- Restore proposed reductions in P-Patch staff hours \$49,000

**3rd Ave Initiative**

- Funding for additional cleaning on 3rd Ave. \$177,000
- Funding for capital investments and streetscape investments on 3rd Ave. \$350,000

**Transportation**

- Update of Bike Master Plan \$250,000
- Ped. Safety project at 23rd and Rainier \$317,000
- Fauntleroy Green Boulevard (funding for planning) \$250,000
- Streetcar Reserve \$800,000

**Other Actions**

- Add audit staff to focus on utility issues (no net cost) \$0
- Add \$95K from existing fund balances to the support the Technology Matching Fund \$0
- Contribute \$1.9 million to Rainy Day Fund, as assumed in the proposed budget \$0
- Reject merger of OH and OED - no net financial impact from Council alternative \$0

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**Total Adds****\$4,377,000**

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